

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,161	58.5%
Substitutes	\$113	1.3%
Instructional Parapros	\$383	4.3%
Pupil-Use Technology	\$61	0.7%
Instructional Materials	\$197	2.2%
Total	\$5,915	67.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$103	1.2%
Library & Media	\$103	1.2%
Extracurricular	\$84	1.0%
Student Health/Services	\$101	1.1%
Curriculum Development	\$120	1.4%
Staff Development	\$58	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$50	0.6%
Therapists, Psychologists	\$266	3.0%
Total	\$884	10.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$413	4.7%
Food Service	\$250	2.8%
Safety	\$0	0.0%
Building Upkeep	\$596	6.7%
Data Processing	\$0	0.0%
Business Operations	\$91	1.0%
Total	\$1,350	15.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$309	3.5%
School Office	\$148	1.7%
Deputies & Administrators	\$54	0.6%
Superintendent & Board	\$42	0.5%
Legal	\$8	0.1%
Total	\$561	6.3%

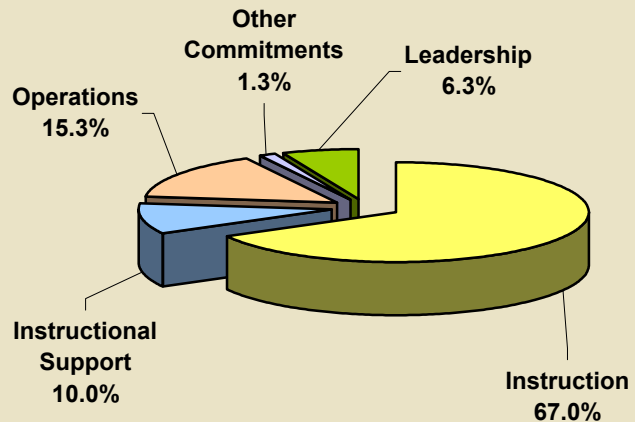
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$51,777,230
District Enrollment (ADM):	5,865
District Per Pupil:	\$8,828

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$8	0.1%
Pass-Throughs	\$93	1.1%
Retiree Benefits	\$15	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$3	0.0%
Total	\$119	1.3%